



JEFFERSON COUNTY
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COUNTY ADMINISTRATOR

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Confidential

"Jefferson County: Responsible government advancing quality of life"

TO: Jefferson County Board of Supervisors
FROM: Ben Wehmeier, County Administrator
DATE: May 2015
SUBJECT: 2015 Annual Report

Attached is a copy of the Administrator's Office 2015 Annual Report to the Jefferson County Board of Supervisors.

This year's report focuses on the development and utilization of best management practices in various areas of County Operations.

Special thanks are given to all the Department Heads and their staff as they have been tremendous as we have looked into new ideas and the process to implement them.

The year ahead will have several opportunities and challenges as we strive to find the best solutions in moving the County forward in providing a great level of services in the most economically feasible manner we can.

Sincerely,

Benjamin P. Wehmeier
County Administrator

JEFFERSON COUNTY ADMINISTRATOR'S OFFICE 2015 ANNUAL REPORT

This past year had several key projects and programs occur throughout the County. Several of these programs and projects have been and will be covered by other Departments through the course of their respective annual reports. This year's report will cover several key highlights that impact multiple departments or are key as part of the overall aspect of the County's operation and future policy consideration.

1. HIGHWAY FACILITY PROJECTS:

This past year saw significant work as it relates to the Central Highway Facility construction project. There were a few hiccups at the beginning of the project due to soil conditions, but as a whole the project has gone fairly well despite the complexity of multiple projects occurring. Final close out will be completed shortly on the primary facilities with the salt sheds being constructed this summer. Work has begun on the process towards the construction of the two satellite facilities and the preparation of the old highway site for sale and redevelopment as well.

2. COUNTY'S 2015 BUDGET AND FINANCIAL OVERSIGHT

The 2015 Budget process brought forward significant changes to the Jefferson County Budget. The goal of the change was based on two main purposes:

- 1) Develop a document that provided a better narrative to the public and elected officials on the budget process and how funds are spent.
- 2) Identify opportunities for improvements through utilization of best management practices in the development and execution of the budget. The four guidelines for best management practices in budget development include:
 - the budget as a policy document
 - a financial plan
 - operations guide
 - a communication device

As part of this process, there were several key objectives: 1) Integration of the budget into the broad vision and day to day operation of the County; 2) development of performance measurements by key functional areas in departments; 3) develop a base line in moving toward priority base budgeting principles.

This transformation was fairly significant both in terms of philosophies towards the County Budget and the work to get it to the point it was. It was truly a team effort through the Department Heads, Finance Department, Human Resource Department, Support Staff and departments' fiscal staff.

This work was recognized by the Government Finance Officers Association who awarded Jefferson County the Excellence in Budget Presentation Award. In 2013, only twenty-seven governmental entities in Wisconsin received this award, nine of which were counties.

Finally, Jefferson County was also awarded the Certificate of Achievement for Excellence in Financial Reporting Program for the second consecutive year and Moody's affirmed the bond rating of the County at Aa2.

3. CONTINUOUS QUALITY IMPROVEMENT

Continuous Quality Improvement (CQI) are programs that develop a collaborative team approach to review processes/management practices and analyze if there are better ways to operate. There are several different variations of these programs examples such as Lean, Six Sigma and Baldrige are ones that are often thought of from the private sector.

A few departments have done versions of (CQI) in the past, specifically the Human Services Department and Health Department. The Human Services uses a process called NIATx which comes from the mental health field. The County could benefit from this process being implemented across all departments as we continue to look at smart approaches to doing business on an on-going basis.

There are multiple goals when looking at CQI. Often, when this concept is initially discussed, one of the first thoughts is to save money. Although this may be a byproduct of the analysis, this is not the only purpose or intended outcome. Often times this analysis can lead to more efficient use of time allowing staff to attend to other programming and functional opportunities. In other cases, it may lead to better customer service. A recent project done in the County led to the re-programming of components of the phone system which ensured more timely responses to the public. Finally, it could be simply a validation that the process underway is in line with the best management practices.

Last fall, discussions took place with the Director of Administration for Waukesha County and their Human Resource Division. Waukesha had initiated a LEAN Government training program through Waukesha County Technical College (WCTC). This year, they allocated space for two teams from Jefferson County for the spring session to partake in the training. The feedback in general has been positive. On June 2 the Chair and I will be participating in an out briefing event with Waukesha County where our teams will

present the result of their projects. We anticipate we will send two teams to the fall session as well. Staff will continue to analyze this partnership and look at opportunities to impact a broader range of departments and functionalities.

CQI programs have been presented to the County Task Force who have embraced moving ahead in greater efforts across the County. Program development will continue based on availability of funding and time. One additional value of these programs is the team approach to developing solutions. CQI is designed to integrate all in the evaluation and analysis of the process at all levels and may involve multiple departments as well.

Several departments have already suggested future projects such as the purchase order processing and time sheets approval, which are larger projects and will be discussed in conjunction concerning the consideration of a new ERP system.

4. LIBRARY AFFILIATION

One project undertaken this year relates to the Jefferson County Library system and its federated library system affiliation. Historically, Jefferson County has participated in the Mid-Wisconsin Federated Library system which also includes Dodge and Washington County. Over the course of the past year, areas of concern were expressed as it relates to the operation of the system and the impact it was having to the local libraries.

Further, based on the Jefferson County Library Board and their strategic plan, it was determined that a review of potential systems affiliation should be analyzed. Staff assisted the Jefferson County Library Board as it went through the process as needed from both an analytical business evaluation to statutory process and interaction with the Department of Public Instruction. Based on these reviews, the Jefferson County Library Board recommended to leave the Mid-Wisconsin Federated Library System and join a new partnership with Waukesha County in developing a new bi-county library system.

Pending final approval of the change staff along with representatives of the Jefferson County Library Board will work with Waukesha County in the development of the new system so it is ready to go in January of 2016. We believe this change is in line of best management practices to ensure the best value for services are being received.

5. CJCC

Jefferson County is coming upon its first full year in operation. Progress is being made in referral to achieve the 35 – 40 participants as called for in the grant application. Jefferson County successfully received funding again for 2015 in the amount of \$112,000. Based on current state budget status, it appears this funding will remain for the next biennium.

The CJCC has continued to progress in policy discussion. With the alcohol court up and running, the group has been able to focus on additional policy/program issues. Recent conversations have moved to broader policy discussion including data collection, analysis of recidivism rates, continue conversations of heroin/opiates and discussions of other alternative courts including: mental health, drug court and veterans court.